	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	facilities requiri	erials; provide a	consolidated er	nvironmental insoprovals; and pr	spection and corioritize hazard	nental permitting ompliance progra lous waste sites d work to prevent	am for all which pose
Y 2002 Or	iginal Appropri	iation					
3.00 FY	2002 Original Ap	propriation: SB	1245				
General	24.00	1,414,000	297,200	13,500	101,500	0	1,826,200
Dedicated	3.25	166,700	1,649,600	0	310,200	0	2,126,500
Federal	35.25	2,215,500	1,204,200	4,000	15,200	0	3,438,900
Other	5.00	361,900	559,200	6,000	50,800	0	977,900
Total	67.50	4,158,100	3,710,200	23,500	477,700	0	8,369,500
ppropriati	on Adjustment	s					
4.11 Rea	appropriation						
General	0.00	0	50,000	0	200,000	0	250,000
General	0.00	0	30,000	0	200,000	U	200,000
Total 4.42 Neg incored	0.00 gative Supplement or porated as a neutrions are being	ntal: General Fu egative supplem g made for the c	50,000 und holdbacks, a nental appropriat current year: \$29	s directed by Exion for fiscal year, 500 in Personi	200,000 xecutive Orders ar 2002. The finel Costs by le	os 2001-10 and 20 collowing Genera aving vacant pos	250,000 001-17, are I Fund sitions
Total 4.42 Neg incored unfi	0.00 gative Supplements	ntal: General Fu egative supplem g made for the co in Operating Ex	50,000 und holdbacks, a nental appropriat current year: \$29 cpenditures by re	s directed by Exion for fiscal year, 500 in Personi	200,000 xecutive Orders ar 2002. The finel Costs by le	os 2001-10 and 20 collowing Genera aving vacant pos	250,000 001-17, are I Fund sitions spending;
Total 4.42 Neg incorred unfinance	0.00 gative Supplement or porated as a new suctions are being silled; and \$8,000 in Trus	ntal: General Fu egative supplem g made for the coin Operating Ex tee Benefit Pay	50,000 und holdbacks, an ental appropriate surrent year: \$29 kpenditures by rements.	os directed by Exion for fiscal yell,500 in Personi ducing travel, tr	200,000 xecutive Orders ar 2002. The finel Costs by le raining, and other	os 2001-10 and 20 collowing Genera aving vacant poster discretionary	250,000 001-17, are I Fund sitions
Total 4.42 Neg incored unfinance General Total	gative Supplement or porated as a new cuctions are being tilled; and \$8,000 in Trus 0.00 0.00	ntal: General Fuegative supplem g made for the coin Operating Extee Benefit Pay (29,500) (29,500)	50,000 und holdbacks, a nental appropriat surrent year: \$29 spenditures by rements. (8,000)	s directed by Exion for fiscal year, 500 in Personal ducing travel, tr	200,000 xecutive Orders ar 2002. The finel Costs by le raining, and othe (20,000)	s 2001-10 and 20 ollowing Genera aving vacant poster discretionary	250,000 001-17, are I Fund sitions spending; (57,500
Total 4.42 Neg incored unfinance General Total Y 2002 To	gative Supplement or porated as a new suctions are being silled; and \$8,000 in Trus 0.00 0.00 tal Appropriation	ntal: General Fuegative supplems made for the continuous in Operating Extee Benefit Pay (29,500) (29,500)	50,000 und holdbacks, a nental appropriate surrent year: \$29 appenditures by rements. (8,000) (8,000)	os directed by Exion for fiscal ye. 500 in Personi ducing travel, tr	200,000 xecutive Orders ar 2002. The finel Costs by learning, and other (20,000) (20,000)	s 2001-10 and 20 ollowing Genera aving vacant poster discretionary	250,000 001-17, are I Fund sitions spending; (57,500 (57,500
Total 4.42 Neg incored unfine and General Total Y 2002 Total General	gative Supplement or porated as a new suctions are being silled; and \$8,000 at \$20,000 in Trus 0.00 0.00 tal Appropriation 24.00	ntal: General Fuegative supplems made for the continuous in Operating Extee Benefit Pay (29,500) (29,500) 1,384,500	50,000 und holdbacks, a nental appropriate surrent year: \$29 (xpenditures by rements. (8,000) (8,000) 339,200	s directed by Exion for fiscal ye.,500 in Personi ducing travel, tr	200,000 xecutive Orders ar 2002. The finel Costs by learning, and oth (20,000) (20,000)	o s 2001-10 and 20 ollowing Genera aving vacant poster discretionary 0 0	250,000 001-17, are I Fund sitions spending; (57,500 (57,500
Total 4.42 Neg incored unfinance General Total	gative Supplement or porated as a new suctions are being silled; and \$8,000 at \$20,000 in Trus 0.00 0.00 tal Appropriation 24.00 3.25	ntal: General Fuegative supplems of made for the continuous in Operating Extee Benefit Pay (29,500) (29,500) 1,384,500 166,700	50,000 und holdbacks, a nental appropriate surrent year: \$29 (xpenditures by rements. (8,000) (8,000) 339,200 1,649,600	os directed by Exion for fiscal ye.,500 in Personi ducing travel, tr	200,000 xecutive Orders ar 2002. The finel Costs by learning, and oth (20,000) (20,000) 281,500 310,200	s 2001-10 and 20 ollowing Genera aving vacant poster discretionary	250,000 250,000 201-17, are I Fund sitions spending; (57,500 (57,500 2,018,700 2,126,500
Total 4.42 Neg income red unfinance General Total TY 2002 To General Dedicated	gative Supplement or porated as a new cuctions are being filled; and \$8,000 in Trus 0.00 0.00 tal Appropriation 24.00 3.25 35.25	ntal: General Fuegative supplems g made for the coin Operating Extee Benefit Pay (29,500) (29,500) 1,384,500 166,700 2,215,500	50,000 und holdbacks, a nental appropriate surrent year: \$29 (xpenditures by rements. (8,000) (8,000) 339,200 1,649,600 1,204,200	os directed by Exion for fiscal year, 500 in Personal ducing travel, tr	200,000 xecutive Orders ar 2002. The finel Costs by le raining, and oth (20,000) (20,000) 281,500 310,200 15,200	s 2001-10 and 20 ollowing Genera aving vacant poster discretionary 0 0 0	250,000 001-17, are I Fund sitions spending; (57,500 (57,500 2,018,700 2,126,500 3,438,900
Total 4.42 Neg incored unfinance General Total FY 2002 Total Dedicated Federal	gative Supplement or porated as a new suctions are being silled; and \$8,000 at \$20,000 in Trus 0.00 0.00 tal Appropriation 24.00 3.25	ntal: General Fuegative supplems made for the continuous in Operating Extee Benefit Pay (29,500) (29,500) 1,384,500 166,700	50,000 und holdbacks, a nental appropriate surrent year: \$29 (xpenditures by rements. (8,000) (8,000) 339,200 1,649,600	os directed by Exion for fiscal ye.,500 in Personi ducing travel, tr	200,000 xecutive Orders ar 2002. The finel Costs by learning, and oth (20,000) (20,000) 281,500 310,200	s 2001-10 and 20 ollowing Genera aving vacant poster discretionary 0 0 0 0	250,000 001-17, are I Fund sitions spending; (57,500 (57,500 2,018,700 2,126,500 3,438,900 977,900
Total 4.42 Neg incored unfinance General Total TY 2002 Total General Dedicated Federal Other Total	0.00 gative Supplement or proported as a new suctions are being silled; and \$8,000 in Trus 0.00 0.00 tal Appropriation 24.00 3.25 35.25 5.00	0 ntal: General Fuegative supplems made for the coin Operating Extee Benefit Pay (29,500) (29,500) 1,384,500 166,700 2,215,500 361,900	50,000 und holdbacks, a nental appropriate surrent year: \$29 (spenditures by rements. (8,000) (8,000) 339,200 1,649,600 1,204,200 559,200	os directed by Exion for fiscal year, 500 in Personal ducing travel, tr	200,000 xecutive Orders ar 2002. The finel Costs by le raining, and other (20,000) (20,000) 281,500 310,200 15,200 50,800	s 2001-10 and 20 ollowing General aving vacant poster discretionary 0 0 0 0	250,000 001-17, are I Fund sitions spending; (57,500 (57,500 2,018,700 2,126,500 3,438,900 977,900
Total 4.42 Neg income red unfine and Total Total TY 2002 To General Dedicated Federal Other Total Expenditure 6.41 Obj	0.00 gative Supplement or porated as a new cuctions are being silled; and \$8,000 in Trus 0.00 0.00 tal Appropriation 24.00 3.25 35.25 5.00 67.50	ntal: General Fuegative supplems g made for the coin Operating Extee Benefit Pay (29,500) (29,500) 1,384,500 166,700 2,215,500 361,900 4,128,600	50,000 und holdbacks, a nental appropriate surrent year: \$29 (8,000) (8,000) (8,000) (8,000) (8,000) (339,200 (1,649,600 (1,204,200 (559,200) (3,752,200) (3,752,200)	os directed by Exion for fiscal ye.,500 in Personi ducing travel, tr	200,000 xecutive Orders ar 2002. The finel Costs by learning, and other (20,000) (20,000) 281,500 310,200 15,200 50,800 657,700	os 2001-10 and 20 collowing General aving vacant poster discretionary 0 0 0 0 0 0	250,000 001-17, are I Fund sitions spending; (57,500 (57,500 2,018,700 2,126,500 3,438,900 977,900 8,562,000
Total 4.42 Neg income red unfined and General Total Y 2002 To General Dedicated Federal Other Total Expenditure 6.41 Obj	gative Supplement or porated as a new suctions are being silled; and \$8,000 at \$20,000 in Trus 0.00 0.00 tal Appropriation 24.00 3.25 35.25 5.00 67.50 e Adjustments sect Transfers: Outtractual payment	ntal: General Fuegative supplems of made for the control of the co	50,000 und holdbacks, a nental appropriate surrent year: \$29 (penditures by rements. (8,000) (8,000) 339,200 1,649,600 1,204,200 559,200 3,752,200	os directed by Exion for fiscal ye.,500 in Personi ducing travel, tr	200,000 xecutive Orders ar 2002. The finel Costs by learning, and other (20,000) (20,000) 281,500 310,200 15,200 50,800 657,700 ents to Operation	os 2001-10 and 20 collowing General aving vacant poster discretionary 0 0 0 0 0 0 0 0 ng Expenditures	250,000 001-17, are I Fund sitions spending; (57,500 (57,500 2,018,700 2,126,500 3,438,900 977,900 8,562,000
Total 4.42 Neg incored unfined and General Total Y 2002 Total Dedicated Federal Other Total xpenditure 6.41 Obj con	gative Supplement or porated as a new suctions are being silled; and \$8,000 at \$20,000 in Trus 0.00 0.00 tal Appropriation 24.00 3.25 35.25 5.00 67.50 Pe Adjustments Sect Transfers: Outractual payment	ntal: General Fuegative supplems of made for the control of the co	50,000 und holdbacks, a nental appropriate surrent year: \$29 (8,000) (8,000) (8,000) (8,000) (8,000) (339,200 (1,649,600 (1,204,200 (559,200) (3,752,200) (3,752,200)	os directed by Exion for fiscal ye.,500 in Personi ducing travel, tr	200,000 xecutive Orders ar 2002. The finel Costs by learning, and other (20,000) (20,000) 281,500 310,200 15,200 50,800 657,700 ents to Operation	os 2001-10 and 20 collowing General aving vacant poster discretionary 0 0 0 0 0 0 0 0 ng Expenditures	250,000 001-17, are I Fund sitions spending; (57,500 (57,500 2,018,700 2,126,500 3,438,900 977,900 8,562,000
Total 4.42 Neg incored unfit and General Total Y 2002 Total Pedicated Federal Other Total Expenditure 6.41 Obj con Dedicated Total	gative Supplement or porated as a new suctions are being silled; and \$8,000 at \$20,000 in Trus 0.00 0.00 tal Appropriation 24.00 3.25 35.25 5.00 67.50 e Adjustments sect Transfers: On tractual payments 1 0.00	0 ntal: General Fuegative supplems and for the continuous for the continuous formula for the continuous formula for the continuous formula fo	50,000 und holdbacks, a nental appropriate surrent year: \$29 (penditures by rements. (8,000) (8,000) 339,200 1,649,600 1,204,200 559,200 3,752,200 from Trustee and 142,000 142,000	os directed by Exicon for fiscal ye.,500 in Personal ducing travel, tr	200,000 xecutive Orders ar 2002. The finel Costs by le raining, and oth (20,000) (20,000) 281,500 310,200 15,200 50,800 657,700 ents to Operation (142,000) (142,000)	os 2001-10 and 20 ollowing Genera aving vacant poster discretionary 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	250,000 001-17, are I Fund sitions spending; (57,500 (57,500 2,018,700 2,126,500 3,438,900 977,900 8,562,000
Total 4.42 Neg incored unfit and General Total FY 2002 Total FY 2002 Total Expenditure 6.41 Obj con Dedicated Total	gative Supplement or porated as a new suctions are being silled; and \$8,000 in Trus 0.00 0.00 0.00 tal Appropriation 24.00 3.25 35.25 5.00 67.50 e Adjustments ect Transfers: On tractual payment of 0.00 0.00	0 ntal: General Fuegative supplems and for the continuous for the continuous formula for the continuous formula for the continuous formula fo	50,000 und holdbacks, a nental appropriate surrent year: \$29 (penditures by rements. (8,000) (8,000) 339,200 1,649,600 1,204,200 559,200 3,752,200 from Trustee and 142,000 142,000	os directed by Exicon for fiscal ye.,500 in Personal ducing travel, tr	200,000 xecutive Orders ar 2002. The finel Costs by le raining, and oth (20,000) (20,000) 281,500 310,200 15,200 50,800 657,700 ents to Operation (142,000) (142,000)	os 2001-10 and 20 ollowing Genera aving vacant poster discretionary 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	250,000 001-17, are I Fund sitions spending; (57,500 (57,500 2,018,700 2,126,500 3,438,900 977,900 8,562,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Estim	ated Expend	ditures					
General	27.00	1,582,300	359,200	13,500	281,500	0	2,236,500
Dedicated	3.25	166,700	1,791,600	0	168,200	0	2,126,500
Federal	35.25	2,215,500	1,204,200	4,000	15,200	0	3,438,900
Other	5.00	361,900	559,200	6,000	50,800	0	977,900
Total	70.50	4,326,400	3,914,200	23,500	515,700	0	8,779,800

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003. Permanent reductions are contained in DU 8.52.

General	0.00	29,500	8,000	0	20,000	0	57,500
Total	0.00	29,500	8,000	0	20,000	0	57,500

8.28 Object Transfers: Reverse one year transfer from Trustee and Benefit Payments to Operating Expenditures to cover contractual payments.

Dedicated	0.00	0	(142,000)	0	142,000	0	0
Total	0.00	0	(142,000)	0	142,000	0	0
8.41 Remova	I of One-Time Ex	penditures					
General	0.00	0	(50,000)	(13,500)	(200,000)	0	(263,500)
Federal	0.00	0	0	(4,000)	0	0	(4,000)
Other	0.00	0	0	(6,000)	0	0	(6,000)
Total	0.00	0	(50,000)	(23,500)	(200,000)	0	(273,500)

8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	(44,700)	(55,300)	0	(15,000)	0	(115,000)
Total	0.00	(44,700)	(55,300)	0	(15,000)	0	(115,000)
FY 2003 Base							
General	27.00	1,567,100	261,900	0	86,500	0	1,915,500
Dedicated	3.25	166,700	1,649,600	0	310,200	0	2,126,500
Federal	35.25	2,215,500	1,204,200	0	15,200	0	3,434,900
Other	5.00	361,900	559,200	0	50,800	0	971,900
Total	70.50	4,311,200	3,674,900	0	462,700	0	8,448,800

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.

Dedicated 0.00 700 0 0 0 Federal 0.00 9,700 0 0 0 Other 0.00 1,600 0 0 0	0	19,000
Dedicated 0.00 700 0 0	0	1,600
7	0	9,700
0.00	0	700
General 0.00 7.000 0 0 0	0	7,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Genera	I Inflation: Th	e Governor red	commends no inc	crease for infla	tion.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replac	ement Items:	Computer equ	ipment (\$18,000).			
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	14,000	0	0	14,000
Other	0.00	0	0	4,000	0	0	4,000
Total	0.00	0	0	18,000	0	0	18,000
be mad	le from salary	savings.	n: The Governor			·	
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other Total	0.00	0	0 0	0	0	0	0
be mad	le from salary	savings.	nor recommends	·	_		
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0 0	0	0	0	0
Total	0.00	0	U	0	U	0	0
has ins continu	ufficient spac e meeting the ected to be \$	e for the numb e needs of Sou	: General Fund n er of employees theastern Idaho than current cost	and size of the clients, it is ne	e public meeting cessary to find a	s held there. In larger facility. L	order to Lease costs
General	0.00	0	0	0	0	0	0
Federal	0.00	0	11,400	0	0	0	11,400
Other	0.00	0	9,400	0	0	0	9,400
Total	0.00	0	20,800	0	0	0	20,800
FY 2003 Total	Maintenance	e					
General	27.00	1,574,100	261,900	0	86,500	0	1,922,500
Dedicated	3.25	167,400	1,649,600	0	310,200	0	2,127,200
Federal	35.25	2,225,200	1,215,600	14,000	15,200	0	3,470,000
Other	5.00	363,500	568,600	4,000	50,800	0	986,900
Total	70.50	4,330,200	3,695,700	18,000	462,700	0	8,506,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2003 Total (Governor's	Recommend	ation				
General	27.00	1,574,100	261,900	0	86,500	0	1,922,500
Dedicated	3.25	167,400	1,649,600	0	310,200	0	2,127,200
Federal	35.25	2,225,200	1,215,600	14,000	15,200	0	3,470,000
Other	5.00	363,500	568,600	4,000	50,800	0	986,900
Total	70.50	4,330,200	3,695,700	18,000	462,700	0	8,506,600